

ORDINANCE NO. _____, SERIES 2008

AN ORDINANCE RELATING TO THE 2008-09 OPERATING BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS FOR OPERATION, MAINTENANCE, SUPPORT, AND FUNCTIONING OF THE GOVERNMENT AND ITS VARIOUS OFFICERS, DEPARTMENTS, COMMISSIONS, INSTITUTIONS, AGENCIES, AND OTHER METRO-SUPPORTED ACTIVITIES (AS AMENDED).

Sponsored by: Councilwoman Hamilton

BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:

PART I.

APPROPRIATIONS / AUTHORIZATIONS

There is appropriated and/or authorized, as appropriate, out of the General Expenditure Fund, the Municipal Aid Fund, County Road Aid Fund, the Community Development Fund, the Police Narcotics Federal and State Forfeited Funds, the Metro Narcotics Street Sales Forfeiture Account, the Mass Transit Trust Fund, Transient Room Tax Fees, and from other Federal grants, State grants, fees, rentals, admittances, sales, licenses collected by law, gifts and donations, carry forwards, surpluses, and other Agency Receipts as listed herein for the purpose for which such funds are authorized for the fiscal year ending June 30, 2009, including any unappropriated surplus to the funds listed herein as of June 30, 2008, the following sums for the officers, departments, boards, commissions, institutions, and agencies of Louisville Metro Government; for other supported programs; and for any and all other activities of the Louisville/Jefferson County Metro government for which a specific appropriation is designated in PART I.

A. MAYOR'S OFFICE/METRO COUNCIL

1. MAYOR'S OFFICE

a. General Operations

(1)	General Fund	2,972,100	<u>2,936,800</u>
(2)	Agency and Other Receipts	<u>41,800</u>	
	Subtotal - General Operations	<u>3,013,900</u>	<u>2,978,600</u>

b. Contingency Fund

General Fund 50,000

This Fund may be expended at the Mayor's discretion, for emergencies or other contingencies as determined by the Mayor. Any unexpended balance as of June 30, 2008 for the contingency fund shall not lapse but may be carried forward into Fiscal Year 2008-09.

Total - Mayor's Office	<u>3,063,900</u>	<u>3,028,600</u>
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2. POLICY & MANAGEMENT

General Fund ~~658,400~~ 649,800

3. METRO COUNCIL

a. General Operations

General Fund ~~5,825,000~~ 5,760,000

b. Neighborhood Development Fund

General Fund 1,950,000

Any unexpended funds as of June 30, 2008 from the Neighborhood Development Fund shall not lapse but may be carried forward into Fiscal Year 2008-09.

c. All unexpended funds included in A.3.a. above as of June 30, 2008 shall not lapse, but will be carried forward into Fiscal Year 2008-09 for appropriation to be determined by the Metro Council.

Total - Metro Council	<u>7,775,000</u>	<u>7,710,000</u>
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B. PUBLIC PROTECTION

1. LOUISVILLE FIRE

a. General Operations

(1)	General Fund	51,015,900	50,253,700
(2)	Agency and Other Receipts	<u>3,258,100</u>	<u>3,200,900</u>
	Total - Louisville Fire	54,274,000	53,454,600

2. METRO EMS

a. General Operations

(1)	General Fund	27,165,600	26,863,600
(2)	Agency and Other Receipts	<u>220,500</u>	<u>27,084,100</u>
	Total - Metro EMS	27,386,100	27,084,100

b. Included in B. 2. a. (1) above is \$50,000 to fund an EMS deployment study.

3. EMERGENCY MANAGEMENT AGENCY/METROSAFE

a. General Operations

(1)	General Fund	11,007,100	10,899,500
(2)	Agency and Other Receipts	<u>5,703,500</u>	<u>5,636,400</u>
	Total - Emergency Management Agency/MetroSafe	16,710,600	16,535,900

4. METRO CORRECTIONS

a. General Operations

(1)	General Fund	47,816,200	47,270,300
(2)	Agency and Other Receipts	<u>3,199,600</u>	<u>3,165,200</u>
	Total - Metro Corrections	51,015,800	50,435,500

b. Included in B. 4. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2009, in an estimated amount of \$15,000.

5. YOUTH DETENTION SERVICES

a. General Operations

(1)	General Fund	<u>6,224,400</u>	<u>6,152,500</u>
(2)	Agency and Other Receipts	<u>3,591,700</u>	<u>3,559,700</u>
	Total - Youth Detention Services	<u>9,816,100</u>	<u>9,712,200</u>

6. CRIMINAL JUSTICE COMMISSION

a. General Operations

General Fund	<u>5,852,700</u>	<u>5,846,200</u>
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- b. Federal and State grant funds for Criminal Justice Commission programs,
if unexpended as of June 30, 2008, may be carried forward to Fiscal Year
2008-09 for purposes for which the monies were received.

7. METRO ANIMAL SERVICES

a. General Operations

(1)	General Fund	<u>2,140,700</u>	<u>2,121,300</u>
(2)	Agency and Other Receipts	<u>1,063,000</u>	<u>1,051,500</u>
	Total - Metro Animal Services	<u>3,203,700</u>	<u>3,172,800</u>

- b. All unexpended funds as of June 30, 2008, in the Animal Care Fund may be
carried forward to Fiscal Year 2008-09.

C. METRO POLICE

1. METRO POLICE

a. General Operations

(1)	General Fund	<u>144,317,000</u>	<u>142,496,600</u>
(2)	Agency and Other Receipts	<u>9,660,400</u>	<u>9,519,300</u>
	Total - Metro Police	<u>153,977,400</u>	<u>152,015,900</u>

- b. Unexpended balances as of June 30, 2008 for the following may be carried forward into Fiscal Year 2008-09: Any donations given for a specific program/purchase; Federal and State Forfeited Funds; and Metro Narcotic Street Sales revenues. Expenditure of these funds requires written authorization of the Chief Financial Officer.
- c. Included in C. 1. a. (1) above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2009, in an estimated amount of \$1,085,000.

D. ECONOMIC DEVELOPMENT

1. ECONOMIC DEVELOPMENT

a. General Operations

(1)	General Fund	8,462,000	<u>8,691,800</u>
(2)	Community Development	525,000	
(3)	Agency and Other Receipts	<u>27,960,300</u>	<u>27,859,400</u>
	Total - Economic Development	<u>36,947,300</u>	<u>37,076,200</u>

- b. The unexpended balances for the NIA Center Operations as of June 30, 2008, may be carried forward into Fiscal Year 2008-09 and restricted for the purpose of maintenance and repairs of the NIA Center. Expenditure of these funds require the approval of the Chief Financial Officer.

- c. The unexpended balances in Agency and Other Receipts revenues as of June 30, 2008 for all of the Minority Business Development Loans: the Minority Loan Small and Disadvantage Loan Program, the METCO Title IX Loans programs, the Micro Loan Program, and the MBDL Reserve Miscellaneous Revenue may be carried forward into Fiscal Year 2008-09.
- d. The unexpended balances in Community Development Block grant funds for METCO loan programs, if unexpended as of June 30, 2008, may be carried forward to Fiscal Year 2008-09.
- e. Federal and State grant funds for Workforce Investment programs, if unexpended as of June 30, 2008, may be carried forward to Fiscal Year 2008-09.
- f. Included in D. 1. a. (1) above is \$1,200,000 to fund a contract with Greater Louisville, Inc. (GLI). Of the \$1,200,000 contract, \$40,000 shall be provided to the West Louisville Economic Advisory Committee from the Business Network portion of the GLI contract. The Business Network portion of the GLI contract is limited to \$99,000.

E. CODES & REGULATIONS

1. CODES & REGULATIONS

a. General Operations

(1)	General Fund	9,044,900	9,002,900
(2)	Community Development	1,903,700	1,890,200
(3)	Agency and Other Receipts	1,112,900	1,089,700
Total - Codes & Regulations		<u>12,061,500</u>	<u>11,982,800</u>

- b. Included in E. 1. a. (1) above is \$20,000 for the development of a California Neighborhood Plan in District 6; and \$25,000 for the development of a Shawnee Neighborhood Plan in District 5.

F. PARKS & RECREATION

1. PARKS & RECREATION

a. General Operations

(1)	General Fund	18,501,400	<u>18,555,700</u>
(2)	Community Development	230,000	
(3)	Agency and Other Receipts	<u>6,671,500</u>	<u>6,615,200</u>
Total - Parks & Recreation		<u>25,402,900</u>	<u>25,400,900</u>

- b. All monies received and credited to Golf programs for restricted purposes, if unexpended as of June 30, 2008, may be carried forward into Fiscal Year 2008-09 and restricted, or transferred to the Capital Fund, for purposes for which the monies were received.

- c. Included in F. 1. a. (1) above is \$25,000 for Parks & Recreation Department activities in District 5 and \$80,000 for community events in Districts 1, 2, 3, 5, 6, 10, 12, 13, 14 and 24.

G. HOUSING & FAMILY SERVICES

1. HOUSING & FAMILY SERVICES

a. General Operations

(1)	General Fund	10,861,400	<u>11,816,300</u>
(2)	Community Development	3,306,600	<u>3,282,200</u>
(3)	Agency and Other Receipts	<u>16,283,900</u>	<u>16,202,800</u>
Total - Housing & Family Services		<u>30,451,900</u>	<u>31,301,300</u>

All unexpended donations and Federal funds as of June 30, 2008 in the following programs may be carried forward to Fiscal Year 2008-09:

Education and Employment Activities; Agency In-Kind Contributions;
Foster Grandparents Fundraising Activity & Program, Volunteer Stipends
and Recognition Activities; and Retired Senior Volunteer Program
Fundraising Activity, Volunteer Meal Reimbursement and Recognition

- b. All unexpended donations and Federal funds as of June 30, 2008 in the following programs may be carried forward to Fiscal Year 2008-09:
- Education and Employment Activities; Agency In-Kind Contributions; Foster Grandparents Fundraising Activity & Program, Volunteer Stipends and Recognition Activities; and Retired Senior Volunteer Program Fundraising Activity, Volunteer Meal Reimbursement and Recognition Activities.
- c. All unexpended Federal funds for the Community Services Block Grants as of June 30, 2008 may be carried forward to Fiscal Year 2008-09.
- d. All unexpended funds as of June 30, 2008 in the Summer Lunch Programs may be carried forward to Fiscal Year 2008-09.
- e. The balances in Community Development Block grant funds, if unexpended as of June 30, 2008, may be carried forward to Fiscal Year 2008-09.
- f. Included in G. 1. a. (1) above is \$50,000 each for the Metro Housing Resource Center for Districts 1, 3, 5, and 6.

H. PUBLIC HEALTH AND WELLNESS

1. PUBLIC HEALTH & WELLNESS

a. General Operations

(1)	General Fund	41,230,800	11,158,500
(2)	Gen. Fund - Carryforward	300,000	
(3)	Agency and Other Receipts	15,198,300	15,071,600
	Total - Public Health & Wellness	<u>26,729,100</u>	<u>26,530,100</u>

- b. Federal and State grant funds for health programs, if unexpended as of June 30, 2008, may be carried forward to Fiscal Year 2008-09.
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I. NEIGHBORHOODS

1. NEIGHBORHOODS

a. General Operations

(1)	General Fund	5,325,100	5,506,600
(2)	Agency and Other Receipts	<u>3,462,400</u>	<u>3,450,900</u>
	Total - Neighborhoods	<u>8,787,500</u>	<u>8,957,500</u>

b. All monies received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2008, may be carried forward into Fiscal Year 2008-09 and restricted for purposes for which the monies were received.

c. All monies received and credited to Neighborhoods programs for restricted purposes, if unexpended as of June 30, 2008, may be carried forward into Fiscal Year 2008-09 and restricted for purposes for which the monies were received.

d. Included in I. 1. a. (1) above is \$20,000 for the Youth Clean Team in District 6.

J. PUBLIC WORKS & ASSETS

1. PUBLIC WORKS & ASSETS

a. General Operations

(1)	General Fund	47,521,200	47,324,600
(2)	Community Development	1,580,700	1,568,000
(3)	Municipal Aid	6,200,000	
(4)	Agency and Other Receipts	<u>30,056,700</u>	<u>29,821,800</u>
	Total - Public Works & Assets	<u>85,358,600</u>	<u>84,914,400</u>

- b. Included in J. 1. a. above, there is appropriated and/or authorized, as appropriate, the Coal and Minerals Severance Tax entitlement for the fiscal year ending June 30, 2009, in an estimated amount of \$340,000.
- c. The unexpended balances for the Traffic Operations Synchronization Study as of June 30, 2008, may be carried forward into Fiscal Year 2008-09.
- d. The unexpended balances for the Suburban Street Sweeping Program as of June 30, 2008, may be carried forward into Fiscal Year 2008-09.
- e. At least \$100,000 is included in J. 1. a. (1) above to be spent in Fiscal Year 2008-09 on three suburban street sweeping cycles. Quarterly reporting on suburban street sweeping will be made to the Louisville Metro Council Transportation Committee. Also included is \$50,000 for vacant lot mowing and tree removal in right-of-ways.

K. TECHNOLOGY SERVICES

1. TECHNOLOGY SERVICES

a. General Operations

(1)	General Fund	9,869,400	9,801,200
(2)	Agency and Other Receipts	1,293,600	1,284,200
	Total - Technology Services	<u>11,163,000</u>	<u>11,085,400</u>

The amount included under appropriations contained in Item 1. a. (1) which is allocated in Technology Services for replacement of Metro-owned equipment shall be transferred to the Data Processing Equipment Fund. Payments from the Data Processing Equipment Fund are hereby authorized and restricted to expenses for replacements, enhancements, applications software and computer hardware including physical relocation fees, environmental conditioning, structural alterations, installation costs, freight, installment purchases and other administrative costs in conjunction with the replacement and maintenance of computer hardware and software for Technology Services in accordance with Louisville Metro procedures, upon written request and justification from the Director of Technology Services, and with the approval of the Chief Financial Officer. Any unexpended balance remaining at the close of a fiscal year shall not lapse but shall continue into the succeeding fiscal year.

L. FINANCE & ADMINISTRATION

1. FINANCE & ADMINISTRATION

a. General Operations

(1)	General Fund	16,578,700	<u>16,526,900</u>
(2)	Agency and Other Receipts	6,872,700	<u>6,828,100</u>
	Subtotal - General Operations	23,451,400	<u>23,355,000</u>

- (3) Included in Item L. 1. a. , above is the funding for the Revenue Commission receipts, Jeffersontown Interlocal Agreement, QCCT Contract and Ombudsman, School Bus Transportation Subsidy, and Insurance/Risk Management.
- (4) The Chief Financial Officer is hereby authorized to transfer funds from Item L.1.a.(1), or from the Fiscal Year 2007-08 appropriations for this purpose, to agency budgets as required to cover Fiscal Year 2007-08 or Fiscal Year 2008-09 costs relating to the Metro's salary adjustments, the Metro's CERS employer contribution requirements, or other accounts that are in deficit.
- (5) Included in Item L.1.a.(1), are appropriations to the Finance Department for the Metro's sick leave plans and, if unexpended as of June 30, 2008, those funds shall not lapse but shall be carried forward into Fiscal Year 2008-09.

b. Debt Service Projects

(1)	General Fund	<u>26,883,900</u>	<u>26,270,200</u>
(2)	Agency and Other Receipts	<u>404,900</u>	
	Subtotal - Debt Service Projects	<u>27,288,800</u>	<u>26,675,100</u>

- (3) Debt Service Projects - 200 Block Fourth Avenue Project, Louisville Slugger Field Project, Galleria notes, Judicial Center Improvements, Airport Expansion, Riverport Authority Improvements, Hall of Justice Improvements, Jail Complex improvements, Courts Complex Improvements, Urban County Government Center Improvements, Louisville Gardens garage construction, Parks improvements, various road improvements, various Library improvements, and other equipment purchases and projects.

Total - Finance & Administration	<u>50,740,200</u>	<u>50,030,100</u>
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M. HUMAN RESOURCES

1.	HUMAN RESOURCES	General Fund	4,454,500	<u>4,416,800</u>
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N. RELATED AGENCIES

1. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

(1)	General Fund	16,391,700	<u>16,259,600</u>
(2)	Agency and Other Receipts	<u>3,315,600</u>	<u>3,315,600</u>
	Total - Louisville Free Public Library	<u>19,735,200</u>	<u>19,575,200</u>

b. Amounts unexpended as of June 30, 2008 in Library operating budget

Lease/Repair Costs and Technology Replacement Fund may be transferred to the Capital Fund for Library repairs and technology replacement capital projects approved by the Chief Financial Officer; provided however, that the amount does not exceed any net overall Library budget surplus.

c. All monies received and credited to Library programs in Fiscal Year 2007-08 for restricted purposes, if unexpended as of June 30, 2008, may be carried forward into Fiscal Year 2008-09 and restricted for purposes for which the monies were received.

2. WATERFRONT DEVELOPMENT CORPORATION

a. General Operations

(1)	General Fund	1,561,000	<u>1,553,500</u>
(2)	Agency and Other Receipts	<u>2,494,100</u>	<u>2,482,800</u>
	Total - Waterfront Development Corp.	<u>4,055,100</u>	<u>4,036,300</u>

b. Any monies credited to Waterfront Development in Fiscal Year 2007-08, and unexpended as of June 30, 2008, shall not lapse and may be carried forward into Fiscal Year 2008-09.

3. TRANSIT AUTHORITY OF RIVER CITY (TARC)

(1)	Mass Transit Trust Fund	39,672,900	
(2)	Agency and Other Receipts	<u>13,265,900</u>	
	Total - Transit Authority of River City	52,938,800	

4.	CONVENTION & VISITORS BUREAU	Agency and Other Receipts	13,935,500	
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5.	LOUISVILLE SCIENCE CENTER	General Fund	884,000	<u>934,000</u>
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Included in the above appropriation is \$50,000 of an additional non-recurring grant.

6. HUMAN RELATIONS COMMISSION

a. General Operations

(1)	General Fund	818,000	<u>809,900</u>
(2)	Community Development	35,000	
(3)	Agency and Other Receipts	<u>91,300</u>	
	Total - Human Relations Commission	944,300	<u>936,200</u>

- b. Any unexpended Agency and Other Receipts as of June 30, 2008, may be carried forward into Fiscal Year 2008-09

7.	OFFICE OF INTERNAL AUDIT	General Fund	746,400	<u>736,700</u>
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8. LOUISVILLE ZOOLOGICAL GARDEN

a. General Operations

(1)	General Fund	2,649,800	<u>2,628,100</u>
(2)	Agency and Other Receipts	<u>10,992,600</u>	<u>10,908,000</u>
	Total - Louisville Zoological Garden	13,642,400	<u>13,536,100</u>

- b. In the event that the net of Fiscal Year 2007-08 Louisville Zoological Garden expenses and revenues results in a June 30, 2008 surplus, the year-end surplus may be transferred to the Capital Fund and expended, with the authorization of the Chief Financial Officer and approval of the Mayor, for Zoo capital improvements, including equipment replacement; provided however, that if the net of Fiscal Year 2007-08 expenses and revenues results in a June 30, 2008 deficit, an amount up to the amount of the deficit, may be transferred to Fiscal Year 2007-08 Zoo operations from any unexpended balance of the previous years' transfers from Zoo surpluses to the Capital Fund.
- c. All monies received and credited to Louisville Zoological Garden programs for restricted purposes, if unexpended as of June 30, 2008, may be carried forward into Fiscal Year 2008-09 and restricted for purposes for which the monies were received.

O. ELECTED OFFICIALS

1. JEFFERSON COUNTY ATTORNEY

a. General Operations

(1)	General Fund	6,442,600	<u>6,372,600</u>
(2)	Gen. Fund - Carryforward	33,700	
(3)	Agency and Other Receipts	<u>554,600</u>	<u>547,600</u>
	Total - Jefferson County Attorney	<u>7,030,900</u>	<u>6,953,900</u>

- b. All unexpended funds as of June 30, 2008 in the Drug Court Programs shall not lapse, but may be carried forward to Fiscal Year 2008-09.
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2. COUNTY CLERK/BOARD OF ELECTIONS

a. General Operations

(1)	General Fund	2,714,200	
(2)	Agency and Other Receipts	<u>55,600</u>	
	Total - County Clerk/Board of Elections	2,769,800	

3. COMMONWEALTH ATTORNEY

General Fund 1,062,100

4 OTHER STATUTORY OBLIGATIONS

a. General Operations

(1)	General Fund	<u>2,640,700</u>	<u>2,637,900</u>
(2)	Agency and Other Receipts	<u>261,100</u>	<u>260,300</u>
	Total - Other Statutory Obligations	2,901,800	<u>2,898,200</u>

6. CORONER

a. General Operations

(1)	General Fund	<u>1,191,900</u>	<u>1,177,700</u>
(2)	Agency and Other Receipts	<u>7,500</u>	<u>7,300</u>
	Total - Coroner	1,199,400	<u>1,185,000</u>

P. EXTERNAL AGENCIES

The list of External Agencies below is supplemental information based on the allocations reviewed and recommended by the Community Non-Profit External Agency Advisory Panel. The actual appropriations of the funds are included in the agency budgets responsible for disbursement, which may be allocated on a quarterly basis. After completion of a grant agreement/reporting requirements with Metro Louisville, disbursements at a \$25,000 level or under shall be made in a single payment. After completion of a grant agreement/reporting requirements with Metro Louisville, disbursements at a \$50,000 level or under shall be made within six months. External Agency Advisory Panels for Fiscal Year 2008-09 shall be comprised of six members, three of which are appointed by the Metro Council President and three of which are appointed by the Mayor. The Metro Council President and the Mayor shall each appoint at least one member to each panel who is not an employee of Metro Government. The work of each panel shall be completed by April 30, 2009.

1. ARTS, CULTURAL ASSETS AND PARKS FUND

Allocations contained herein in Item P. 1. a. - z jj. shall be disbursed at the discretion of the Director of Economic Development based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Actors Theatre of Louisville Inc	General Fund	59,400	<u>70,000</u>
b.	Arcadia Community Center association, Inc.	General Fund	4,000	
c.	Blue apple Players	General Fund	16,000	
d.	Creative Diversity Studio, Inc.	General Fund	5,000	

e.	Fund for the Arts, Inc.	General Fund	280,000	<u>300,000</u>
f.	Historic Homes Foundation, Inc.	General Fund	3,000	
g.	International Order of E.A.R.S., Inc.	General Fund	3,000	
h.	J. B. Speed Art Museum	General Fund	10,000	
i.	Kentucky Center for the Arts Endowment Fund, Inc.	General Fund	30,000	
j.	Kentucky Dance Council, Inc.	General Fund	55,000	
k.	Kentucky Museum of Art and Craft, Inc.	General Fund	10,000	
l.	Kentucky Opera Association, Inc.	General Fund	55,000	
m.	Kentucky Public Radio, Inc.	General Fund	75,000	
n.	Kentucky Shakespeare Festival, Inc.	General Fund	40,000	
o.	Louisville Orchestra, Inc.	General Fund	190,000	<u>220,000</u>
p.	Louisville Visual Art Association, Inc.	General Fund	10,000	
q.	Louisville Youth Orchestra	General Fund	2,000	
r.	Music Theatre Louisville	General Fund	10,000	
s.	Neighborhood House Inc.	General Fund	10,000	
t.	Partnership for Creative Economies, Inc.	General Fund	120,000	
u.	Plymouth Community Renewal Ctr., Inc.	General Fund	4,000	
v.	Squallis Puppeteers	General Fund	3,000	
w.	Stage One: Louisville Children's Theatre, Inc.	General Fund	15,000	
x.	Walden Theatre Corporation	General Fund	10,000	
y.	West Louisville Performing Arts Academy, Inc.	General Fund	12,000	
z.	West Louisville Talent Education Center, Inc.	General Fund	6,000	
aa.	<u>Arts Council of Louisville, Inc.</u>	<u>General Fund</u>		<u>30,000</u>
bb.	<u>Bunbury Repertory Theatre Company</u>	<u>General Fund</u>		<u>18,000</u>
cc.	<u>Frazier International History Museum</u>	<u>General Fund</u>		<u>50,000</u>
dd.	<u>Juneteenth Festival, Inc. (Legacy Theatre)</u>	<u>General Fund</u>		<u>10,000</u>
ee.	<u>Kentucky Theatre Project, Inc.</u>	<u>General Fund</u>		<u>13,000</u>
ff.	<u>Fabulous Leopard Percussionists, Inc.</u>	<u>General Fund</u>		<u>11,000</u>
gg.	<u>Louisville Ballet</u>	<u>General Fund</u>		<u>10,000</u>
hh.	<u>Louisville Youth Choir, Inc.</u>	<u>General Fund</u>		<u>5,000</u>
ii.	<u>Portland Museum, Inc.</u>	<u>General Fund</u>		<u>40,000</u>
jj.	<u>River City Drum Corps</u>	<u>General Fund</u>		<u>15,000</u>
Total - Arts, Cultural Assets and Parks Fund			<u>1,037,400</u>	<u>1,300,000</u>

2. HOUSING & FAMILY SERVICES FUND

Allocations contained herein in Item P. 2. a. - ~~ss III.~~ and 1-16 shall be disbursed at the

discretion of the Director of Housing & Family Services based on service provided, and

on intent established in the budget approval process and by the Community Non-

Profit External Agency Advisory Panel.

a.	Americana Community Ctr., Inc.	General Fund	80,200	
b.	Arcadia Community Center Assn., Inc.	General Fund	22,000	
c.	Cathedral of the Assumption	General Fund	9,800	
d.	Catholic Charities of Louisville	General Fund	14,000	<u>20,000</u>
e.	Center for Women & Families, Inc.	General Fund	169,400	<u>200,000</u>
f.	Choices, Inc.	General Fund	5,300	

g.	Clothe-A-Child, Inc.	General Fund	10,000	
h.	Community Coordinated Child Care, Inc.	General Fund	115,500	
i.	Court Appointed Special Advocates (CASA)	General Fund	11,400	<u>22,800</u>
j.	Dare to Care, Inc.	General Fund	21,000	<u>30,000</u>
k.	Day Spring Foundation, Inc.	General Fund	5,000	
l.	Eastern Area Community Ministries, Inc.	General Fund	17,500	
m.	ElderServe, Inc.	General Fund	127,900	<u>152,900</u>
n.	Energy Conservation Associates, Inc.	General Fund	50,000	<u>85,000</u>
o.	Exploited Children's Help Org., Inc.(ECHO)	General Fund	8,000	
p.	Family Life Center, Inc.	General Fund	21,000	
q.	Family Place	General Fund	42,900	<u>62,900</u>
r.	Fern Creek/Highview United Ministries, Inc.	General Fund	17,500	
s.	GuardiaCare Services, Inc.	General Fund	12,000	
t.	Habitat for Humanity of Metro Louisville, Inc.	General Fund	21,000	<u>51,000</u>
u.	Harbor House of Louisville, Inc.	General Fund	18,000	
v.	Healing Place, Inc.	General Fund	150,500	<u>185,500</u>
w.	Highlands Community Ministries, Inc.	General Fund	28,700	<u>41,000</u>
x.	House of Ruth, Inc.	General Fund	63,700	<u>91,000</u>
y.	Jefferson Street Baptist Ctr., Inc.	General Fund	5,600	
z.	Jewish Family & Vocational Service	General Fund	13,600	
aa.	Legal Aid Society, Inc.	General Fund	116,900	<u>140,000</u>
bb.	Metropolitan Housing Coalition, Inc.	General Fund	7,500	<u>47,500</u>
cc.	Ministries United South Central Louisville, Inc.	General Fund	38,500	<u>87,500</u>
dd.	New Directions Housing Corp.	General Fund	56,000	<u>85,000</u>
ee.	Nexstep To Independence, Inc.	General Fund	17,500	
ff.	Park DuValle Community Health Center, Inc.	General Fund	25,000	<u>50,000</u>
gg.	Plymouth Community Renewal Center, Inc.	General Fund	14,000	
hh.	Portland Promise Center	General Fund	5,000	
ii.	Prodigal Ministries, Inc.	General Fund	8,100	
jj.	Project Women, Inc.	General Fund	53,000	
kk.	Society of St. Vincent de Paul	General Fund	18,200	
ll.	South Louisville Community Ministries, Inc.	General Fund	6,000	
mm.	St. John Center, Inc.	General Fund	50,000	
nn.	Urban League of Louisville	General Fund	4,900	
oo.	Visually Impaired Preschool Services	General Fund	10,000	
pp.	Volunteers of America of KY, Inc.	General Fund	84,000	<u>126,000</u>
qq.	Wayside Christian Mission	General Fund	21,900	
rr.	Wesley House Community Services, Inc.	General Fund	10,000	
ss.	YMCA of Greater Louisville	General Fund	14,000	
tt.	<u>Alzheimers' Association of Greater KY</u>	<u>General Fund</u>		<u>5,000</u>
uu.	<u>Autism Treatment</u>	<u>General Fund</u>		<u>10,000</u>
vv.	<u>Bridgehaven, Inc.</u>	<u>General Fund</u>		<u>16,000</u>
ww.	<u>Cardinal Hill Rehab Center</u>	<u>General Fund</u>		<u>2,500</u>
xx.	<u>Cedar Lake Residences, Inc.</u>	<u>General Fund</u>		<u>15,000</u>
yy.	<u>Community Employment, Inc.</u>	<u>General Fund</u>		<u>5,000</u>
zz.	<u>Council on Mental Retardation, Inc.</u>	<u>General Fund</u>		<u>24,000</u>
aaa.	<u>Dismas House</u>	<u>General Fund</u>		<u>10,000</u>
bbb.	<u>Down Syndrome of Louisville, Inc.</u>	<u>General Fund</u>		<u>10,000</u>
ccc.	<u>Family & Children First (Counseling Center)</u>	<u>General Fund</u>		<u>75,000</u>
ddd.	<u>Home of the Innocents, Inc.</u>	<u>General Fund</u>		<u>24,000</u>
eee.	<u>Kling Center, Arthur S.</u>	<u>General Fund</u>		<u>35,000</u>

fff.	<u>Lighthouse Community Center</u>	<u>General Fund</u>	<u>25,000</u>
ggg.	<u>Neighborhood House</u>	<u>General Fund</u>	<u>27,000</u>
hhh.	<u>River City Housing, Inc.</u>	<u>General Fund</u>	<u>30,000</u>
iii.	<u>Seven Counties Services, Inc. (Sober Living)</u>	<u>General Fund</u>	<u>10,000</u>
jjj.	<u>Simmons College</u>	<u>General Fund</u>	<u>6,000</u>
kkk.	<u>Southwest Center for Developmentally Disabled, Inc.</u>	<u>General Fund</u>	<u>5,000</u>
lll.	<u>Wellspring</u>	<u>General Fund</u>	<u>15,000</u>
Subtotal			<u>1,622,000</u> <u>2,421,200</u>

Ministries

1.	Catholic Charities of Louisville, Inc.	General Fund	42,000
2.	East Louisville Community Ministry, Inc.	General Fund	53,300
3.	Eastern Area Community Ministries, Inc.	General Fund	36,300
4.	Fairdale Area Community Ministries, Inc.	General Fund	25,300
5.	Fern Creek/Highview United Ministries, Inc.	General Fund	25,100
6.	Help Ministries of Central Louisville, Inc.	General Fund	51,800
7.	Highlands Community Ministries, Inc.	General Fund	57,000
8.	Jeffersontown Area Ministries, Inc.	General Fund	12,500
9.	Ministries United South Central Louisville, Inc.	General Fund	87,100
10.	Shively Area Ministries, Inc.	General Fund	48,200
11.	South East Associated Ministries, Inc.	General Fund	59,000
12.	South Louisville Community Ministries, Inc.	General Fund	127,000
13.	Southwest Community Ministries, Inc.	General Fund	44,900
14.	St. Matthews Area Ministries, Inc.	General Fund	12,700
15.	United Crescent Hill Ministries, Inc.	General Fund	27,700
16.	West Louisville Community Ministries, Inc.	General Fund	221,600

SUBTOTAL 931,500

Total - Housing & Family Services Fund 2,553,500 3,352,700

3. YOUTH FUND

Allocations contained herein in Item P. 3. a.- ~~mm~~ nn. Shall be disbursed at the discretion of the Director of Neighborhoods based on service provided and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	All Care Community Center, Inc.	General Fund	15,600	
b.	Alliance for Girls, Inc.	General Fund	4,000	
c.	Americana Community Center, Inc.	General Fund	18,800	
d.	Arcadia Community Center Assn. Inc.	General Fund	4,000	
e.	Bates Community Development Corp.	General Fund	13,800	
f.	Big Brothers Big Sisters of Kentuckiana, Inc.	General Fund	33,600	<u>42,000</u>
g.	Boys and Girls Clubs, Inc.	General Fund	17,400	<u>23,400</u>
h.	Dreams with Wings, Inc.	General Fund	4,000	
i.	Father Maloney's Boys Haven	General Fund	6,400	
j.	Girl Scouts of Kentuckiana, Inc.	General Fund	25,300	
k.	Jefferson County Area 4-H Council, Inc.	General Fund	4,200	
l.	Jewish Family & Vocational Service of Louisville, Inc.	General Fund	9,400	
m.	Junior Achievement of Kentuckiana, Inc.	General Fund	11,400	
n.	Kentucky Refugee Ministries, Inc.	General Fund	9,400	
o.	Lincoln Foundation	General Fund	15,200	
p.	Louisville Central Community Ctr., Inc.	General Fund	12,600	
q.	Louisville Police Athletic League, Inc.	General Fund	4,000	
r.	Louisville Youth Group, Inc.	General Fund	7,200	
s.	Maryhurst, Inc.	General Fund	19,200	
t.	Neighborhood House	General Fund	18,800	
u.	New Directions Housing Corporation	General Fund	8,000	
v.	Non-School Hours Grants	General Fund	32,000	
w.	Peace Education Program	General Fund	15,500	<u>25,500</u>
x.	Plymouth Community Renewal Ctr.	General Fund	24,600	
y.	Presbyterian Community Center	General Fund	9,600	
z.	Project One, Inc.	General Fund	46,900	<u>60,000</u>
aa.	Salvation Army Boys and Girls Clubs	General Fund	46,900	<u>61,900</u>
bb.	Southern Star Development Corporation	General Fund	8,000	<u>50,000</u>
cc.	Squallis Puppeteers, Inc.	General Fund	3,200	
dd.	St. Anthony Community Outreach Center, Inc..	General Fund	15,700	<u>20,700</u>
ee.	St. George's Community Center, Inc.	General Fund	15,700	<u>65,700</u>
ff.	Steward's Staff, Inc.	General Fund	7,800	
gg.	Teen Pregnancy Prevention Intervention, Inc.	General Fund	12,000	
hh.	United Crescent Hill Ministries, Inc.	General Fund	8,000	<u>20,000</u>
ii.	Urban League of Louisville, The	General Fund	16,600	<u>41,600</u>
jj.	Wesley House Community Services, Inc.	General Fund	4,000	
kk.	YMCA of Greater Louisville	General Fund	25,100	
ll.	Young Adult Development in Action, Inc.	General Fund	46,900	
mm.	Youth Alive, Inc.	General Fund	18,800	
nn.	<u>Derby City Baseball World Series</u>	<u>General Fund</u>		<u>10,000</u>
Total - Youth Fund			<u>619,600</u>	<u>816,100</u>

4. BUSINESS ASSOCIATIONS FUND

Allocations contained herein in Item P. 4. a.- q. shall be disbursed at the discretion of the Director of Economic Development.

a.	<u>Area Chamber of Commerce, Inc.</u>	<u>General Fund</u>	<u>700</u>
b.	<u>Butchertown Business Assn., Inc.</u>	<u>General Fund</u>	<u>1,000</u>
c.	<u>CoAlliance of Business Assn., Inc.</u>	<u>General Fund</u>	<u>19,100</u>
d.	<u>East Downtown Business Assn., Inc.</u>	<u>General Fund</u>	<u>3,300</u>
e.	<u>Fern Creek Community Assn. &</u>		
	<u>Chamber of Commerce</u>	<u>General Fund</u>	<u>2,100</u>
f.	<u>The Frankfort Avenue Business Assn.</u>	<u>General Fund</u>	<u>4,400</u>
g.	<u>Highland Commerce Guild, Inc.</u>	<u>General Fund</u>	<u>4,400</u>
h.	<u>Louisville East - Middletown</u>		
	<u>Chamber of Commerce</u>	<u>General Fund</u>	<u>5,900</u>
i.	<u>Lyndon Area Business Assn.</u>	<u>General Fund</u>	<u>2,400</u>
j.	<u>Main Street Assn., Inc.</u>	<u>General Fund</u>	<u>900</u>
k.	<u>North East Louisville Business Assn., Inc.</u>	<u>General Fund</u>	<u>2,300</u>
l.	<u>Pleasure Ridge Park Area Business Assn.</u>	<u>General Fund</u>	<u>1,500</u>
m.	<u>Shively Areas Business Assn.</u>	<u>General Fund</u>	<u>1,500</u>
n.	<u>South Central Business Assn., Inc.</u>	<u>General Fund</u>	<u>800</u>
o.	<u>South Louisville Business Assn., Inc.</u>	<u>General Fund</u>	<u>1,800</u>
p.	<u>St. Matthews Area Business Assn., Inc.</u>	<u>General Fund</u>	<u>7,600</u>
q.	<u>West Louisville Business Assn.</u>	<u>General Fund</u>	<u>1,300</u>
			<u>61,000</u>

Q. CAPITAL CONSTRUCTION

1. TRANSFER TO CAPITAL CUMULATIVE RESERVE FUND

a.	General Fund	<u>7,248,200</u>	<u>9,897,200</u>
b.	Community Development	4,847,000	
c.	Municipal Aid	4,880,300	
d.	County Road Aid	<u>1,179,700</u>	
Total - Transfer to Capital Cumulative Reserve Fund		<u>18,155,200</u>	<u>20,804,200</u>

PART II.

A. SPECIFIC PROVISIONS - COMMUNITY DEVELOPMENT FUND

- In the event that any program or project listed in this ordinance is determined to be ineligible to receive Community Development Block Grant Funds, or is disallowed for any reason, or if the activity contemplated in such project or program is not undertaken because of any such ineligibility, the funds allocated or appropriated to any such project or program shall revert to the unappropriated balance of the Community Development Fund.

2. Any Community Development Fund operating budget surplus at the close of Fiscal Year 2007-08 in any Louisville Metro government agency or any sub-grantee agency, shall lapse to the unappropriated balance of the Community Development Fund unless otherwise specifically provided herein.
 3. All Community Development fund allocations from Fiscal Year 2007-08 or from previous years, of a project or capital construction nature may be carried forward into Fiscal Year 2008-09. All such allocations shall be reviewed quarterly by the Finance & Administration Department. Upon determination by the Chief Financial Officer that a project is completed, or inactive, all unexpended allocations for such projects shall lapse to the unappropriated balance of the Community Development Fund.
 4. Appropriations of Community Development Funds contained herein shall not be expended or committed prior to Federal release of funds. Appropriations of Community Development Funds contained herein under PART I., shall not be expended or committed prior to completion of a Work Program and Budget approved by the Director of the Housing & Family Services Department.
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**B. SPECIFIC PROVISIONS - FEDERAL GRANTS, STATE GRANTS,
SURPLUSES, AND OTHER AGENCY RECEIPTS**

1. In the event that any receipts which are received and credited to any agency account during Fiscal Year 2008-09, and any balance forwarded to the credit of any such account from the previous year, exceed the appropriation or authorization made herein by specific sum to said account, said excess shall become available for expenditure in Fiscal Year 2008-09 for the purpose of the account, and for the purpose for which such funds are authorized, only with the authorization of the Chief Financial Officer and approval of the Mayor. Funds from Federal, State, or other grants requiring approval by the Metro Council or any agency receipts the purpose for which is not herein authorized shall become available for expenditure upon approval by Metro Council.
 2. In the event an agency's receipts during Fiscal Year 2008-09 are less than the appropriation made herein, the Chief Financial Officer is hereby authorized to settle that agency's accounts by the transfer from any General Fund Appropriation unexpended as of June 30, 2009.
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PART III.

GENERAL PROVISIONS

1. Except as may be provided otherwise herein, nothing in this Ordinance shall be construed to repeal any appropriation made hereinbefore or hereinafter for the fiscal year ending June 30, 2008. All questions that arise in interpreting any appropriation in this Ordinance as to the purpose or manner for which such appropriation may be expended shall be decided by the Chief Financial Officer in accordance with the detail estimates and policy intentions as approved by the Metro Council embodied in the Executive Budget Document, Financial Detail Book and supporting work papers.

2. Whenever the Louisville/Jefferson County Metro government has been designated as the Fiscal Agent for any independent board, agency, commission, or instrumentality of Louisville Metro, the independent board, agency, commission, or instrumentality shall abide by all established rules, accounting practices, policies, procedures, and ordinances of the Louisville Metro Government, as to the receipt, expenditure, and accounting for all funds and property and ordinances of the Louisville Metro relating to the Budget, Personnel, Classification and Compensation, unless otherwise agreed to between the independent board, agency, commission, or instrumentality and the Mayor.
3. In enacting this appropriation ordinance, it is the deliberate intention of the Metro Council to enact each section; and each sub-section thereof, as a separate and/or specific appropriation and law, and if any section, any subsection, or any provision thereof shall be held invalid or unconstitutional, the decision of the courts shall not affect or impair any of the remaining sections, subsections, or provisions contained herein.

4. Any agency operating budget surplus at the close of the 2007-08 Fiscal Year, resulting from General Expenditure Fund appropriations, Municipal Aid/County Road Fund appropriations, or Community Development Fund appropriations, shall lapse to the General Expenditure Fund, the Municipal Aid/County Road Aid Funds, or the Community Development Fund respectively, except as otherwise provided herein or as otherwise provided by ordinance; provided however, that in the event that the Tuition Reimbursement Program is not funded in any fiscal year, General Fund monies appropriated to Human Resources in the previous year, if unexpended as of June 30, 2008 may be carried forward to pay the program's expenses associated with any semester in process as of June 30; and, provided however, that the unspent balance of any appropriation from Donations for specific purposes may be carried forward to pay the expenses as specified by the donor; and, provided however, that the unspent balance of any appropriation from the Insurance Trust Fund to the General Fund may be lapsed to the Insurance Trust Fund; and, provided however, that non-operating funds and items such as appropriations to Capital Construction Funds, and Neighborhood Development Fund appropriations and Capital Construction Fund appropriations shall carry forward and shall be lapsed when appropriate in accordance with Louisville Metro ordinances, policies, and procedures relating to such funds and allocations.
5. Upon written request and justification by the Director of a department or agency, the Chief Financial Officer may transfer funds between allotments within the respective department or agency. Transfers of any nature within the Fiscal Year 2008-09 Approved Budget shall be in accordance with policy intentions as considered and approved by the Metro Council, and as supported by the Budget Document narrative, and the detail financial and personnel work papers. Transfers shall not be made between line-item appropriations in Part I. without Metro Council approval.

6. Contracts - Appropriations in the Fiscal Year 2008-09 operating budget that will go to fund professional service and non-competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure of over \$10,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.
- Appropriations in the Fiscal Year 2008-2009 operating budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.343 through 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.

PART IV.

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

Kathleen J. Herron
Metro Council Clerk

Jim King
President of the Council

Jerry E. Abramson
Mayor

Approval Date

APPROVED AS TO FORM AND LEGALITY:

IRV MAZE
JEFFERSON COUNTY ATTORNEY

BY: _____